

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Special Litigation Program provides funds to represent the State of Idaho in litigation in which costs arise which cannot be anticipated in advance, an ethical conflict occurs concerning representation of an entity, or special expertise is necessary.

#### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 786

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

#### Appropriation Adjustments

4.11 Reappropriation

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

#### FY 2005 Total Appropriation

General	0.00	0	1,903,200	0	0	0	1,903,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,903,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,903,200</b>

#### FY 2005 Estimated Expenditures

General	0.00	0	1,903,200	0	0	0	1,903,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,903,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,903,200</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: Remove FY 2004 Reappropriation.

General	0.00	0	(951,600)	0	0	0	(951,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(951,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(951,600)</b>

#### FY 2006 Base

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

#### FY 2006 Total Maintenance

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

#### Program Enhancements

12.01 Reappropriation Authority: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit provides the Attorney General with the authority to carry forward any unspent dollars.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2006 Gov's Recommendation

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Attorney General serves as the state's chief legal officer by virtue of the Idaho Constitution. This occurs with staff in the central office and deputy attorney generals who represent individual state agencies. The office is organized into seven distinct divisions for purposes of representing the state: Civil Litigation, Contracts and Administrative Law, Criminal Law, Human Services, Intergovernmental and Fiscal Law, Natural Resources, and Administration and Budget.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 786

General	178.65	13,439,000	651,600	0	0	0	14,090,600
Other	0.00	66,800	85,300	0	0	0	152,100
<b>Total</b>	<b>178.65</b>	<b>13,505,800</b>	<b>736,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,242,700</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	121,300	0	0	0	0	121,300
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>121,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,800</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(12,000)	(6,300)	0	0	0	(18,300)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(12,200)</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,500)</b>

### FY 2005 Total Appropriation

General	178.65	13,548,300	645,300	0	0	0	14,193,600
Other	0.00	67,100	85,300	0	0	0	152,400
<b>Total</b>	<b>178.65</b>	<b>13,615,400</b>	<b>730,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,346,000</b>

### FY 2005 Estimated Expenditures

General	178.65	13,548,300	645,300	0	0	0	14,193,600
Other	0.00	67,100	85,300	0	0	0	152,400
<b>Total</b>	<b>178.65</b>	<b>13,615,400</b>	<b>730,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,346,000</b>

### Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	6,300	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(109,300)	0	0	0	0	(109,300)
Other	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(109,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(109,600)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Base</b>							
General	178.65	13,439,000	651,600	0	0	0	14,090,600
Other	0.00	66,800	85,300	0	0	0	152,100
<b>Total</b>	<b>178.65</b>	<b>13,505,800</b>	<b>736,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,242,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	140,300	0	0	0	0	140,300
<b>Total</b>	<b>0.00</b>	<b>140,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,300</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of 37 personal computers (\$49,700), eight printers (\$9,000), four laptops (\$7,000), three servers (\$9,600), two photocopiers (\$16,000), two vehicles (\$25,000), 10 executive chairs (\$4,000), one digital camera (\$1,000), one tape dubbing machine (\$2,100), and software (\$52,000).							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,000)	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,200	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	124,200	0	0	0	0	124,200
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>124,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,900</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	472,300	0	0	0	0	472,300
Other	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>474,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Total Maintenance</b>							
General	178.65	14,175,800	651,000	0	0	0	14,826,800
Other	0.00	70,100	85,300	0	0	0	155,400
<b>Total</b>	<b>178.65</b>	<b>14,245,900</b>	<b>736,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,982,200</b>
<b>Program Enhancements</b>							
12.01 Market Parity Adjustment: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit provides for a salary adjustment to bring the Office of the Attorney General's salaries to market average.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Staffing - Administration and Budget Division: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for an IT desktop support technician.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Staffing - Human Services Division: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for an additional deputy attorney general to administer the Medicaid Estate Recovery Program in the Department of Health and Welfare.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Staffing - Criminal Law Division: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for an additional deputy attorney general for the Department of Insurance to deal with insurance fraud cases.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Staffing - Contracts and Admin. Law Division: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for an additional deputy attorney general for the Office of the State Board of Education.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Staffing - Criminal Law Division: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for an additional deputy attorney general for the Idaho State Police.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.07 Staffing - Civil Litigation Division: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit provides 2 FTP for a receptionist and office assistant to ensure a more consistent level of service and avoid the high turnover and inconsistencies in the work product that are inherent issues when relying on the temporary nature of group positions.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.08 Criminal Docketing System: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit will provide for upgrades to the criminal docketing system.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.09 Civil Litigation Record Tracking System: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit will update the record tracking system database utilized by the Consumer Protection Unit.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.10 Case Management: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. Due to the growing number of complex cases, it is becoming increasingly important to implement an automated system for managing case-related information. Two additional servers are needed for data storage as divisions come on board with case and document management.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.11 New Capital Outlay: The Governor chooses not to recommend enhancements, but rather defers action to the Legislature. This decision unit provides spending authority for a high speed scanner (\$3,100), courtroom presentation equipment (\$2,500), and a facsimile machine (\$1,400). This equipment will increase operating efficiencies in the office.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Gov's Recommendation</b>							
General	178.65	14,175,800	651,000	0	0	0	14,826,800
Other	0.00	70,100	85,300	0	0	0	155,400
<b>Total</b>	<b>178.65</b>	<b>14,245,900</b>	<b>736,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,982,200</b>